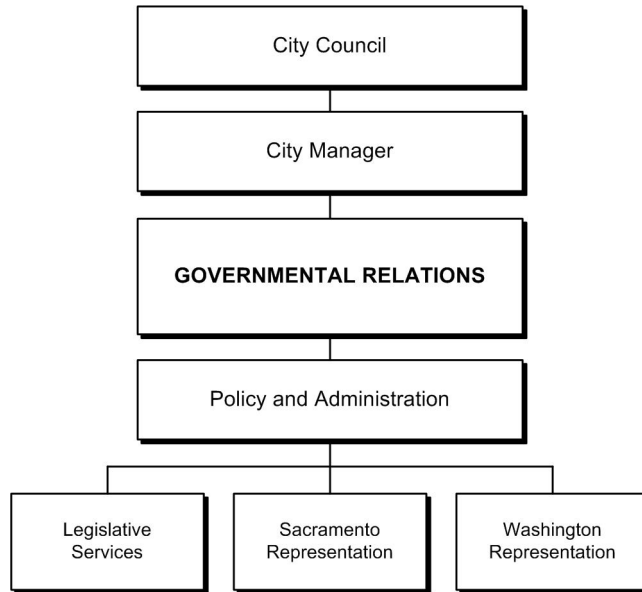




Governmental Relations



Governmental Relations



Mission Statement

To advocate and secure the passage of federal and State measures which enhance the City's capacity to govern and provide essential community services; to support measures which broaden or protect the City's legal authority in land use planning, taxation and public employee policies; to oppose all measures which will decrease our legal authority to provide essential services, reduce revenue sources required to maintain services, or mandate additional costs upon the City without providing reimbursement; to assist City officials in negotiations with other governmental entities; to identify and seek grant funds to assist programs conducted by the City of San Diego; and to provide support to the Committee on Rules, Finance and Intergovernmental Relations.

Division/Major Program Description

Legislative Services

This Program acts as liaison with governmental agencies within and outside the County; develops, for City Council approval, legislative programs and policies for State and federal legislative sessions; analyzes and reports on local, State and federal actions affecting the City; maintains liaison with and assists on local, State and federal actions affecting the City; and maintains liaison with and assists the City's State and federal delegations in any matters of interest to the City.

Policy and Administration

The Policy and Administration Program of the Governmental Relations Department supports the Mayor, City Council, City Manager and all City departments with recommended programs and initiatives that advance City interests in the legislative, regulatory and budget processes of State and federal government. Products include an annual legislative program designed to identify funding sources for City programs, regulatory authorization for City programs, and protection of local authority and priorities in the legislative process. The

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Division/Major Program Description (continued)

Policy and Administration (continued)

Program also provides support for the Committee on Rules, Finance and Intergovernmental Relations, including analysis and program recommendations in all fields of public policy.

Sacramento Representation

The Sacramento advocate enacts the legislative and budget priorities adopted by the City Council by regular contact with the legislature and executive agencies of State government. The Sacramento representative prepares legislation and amendments; represents the City in legislative hearings; advocates for the policy program of the City with legislative and executive leaders; and supports City officials in their efforts to gain greater funding and legal authorization to serve the residents of San Diego. Sacramento representation is provided by contract, funded by this allocation.

Washington, D.C. Representation

The Washington, D.C. advocate enacts the legislative and budget priorities adopted by the City Council by regular contact with the United States Congress and executive agencies of federal government. The Washington, D.C. representative prepares legislation and amendments; represents the City in legislative hearings; advocates for the policy program of the City with legislative and executive leaders; and supports City officials in their efforts to gain greater funding and legal authorization to serve the citizens of San Diego. Washington, D.C. representation is provided by contract, funded by this allocation.

Governmental Relations				
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL	FY 2003-2004 CHANGE
Positions	4.00	4.00	4.00	0.00
Personnel Expense	\$ 334,831	\$ 385,294	\$ 416,672	\$ 31,378
Non-Personnel Expense	\$ 387,069	\$ 404,299	\$ 329,068	\$ (75,231)
TOTAL	\$ 721,900	\$ 789,593	\$ 745,740	\$ (43,853)

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
GENERAL FUND			
Governmental Relations			
Administration	4.00	4.00	4.00
Total	4.00	4.00	4.00

Governmental Relations

Department Expenditures

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
GENERAL FUND			
Governmental Relations			
Administration	\$ 721,900	\$ 789,593	\$ 745,740
Total	\$ 721,900	\$ 789,593	\$ 745,740

Significant Budget Adjustments

GENERAL FUND

Governmental Relations	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.	0.00	\$ 31,392
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	\$ (3,993)
Support for Information Technology Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.	0.00	\$ (6,479)
Reduction in Contractual Services Reduction in contractual services allocation to provide savings to the General Fund.	0.00	\$ (64,773)

Expenditures by Category

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
PERSONNEL			
Salaries & Wages	\$ 264,392	\$ 302,512	\$ 315,422
Fringe Benefits	\$ 70,439	\$ 82,782	\$ 101,250
SUBTOTAL PERSONNEL	\$ 334,831	\$ 385,294	\$ 416,672
NON-PERSONNEL			
Supplies & Services	\$ 361,758	\$ 363,064	\$ 303,305
Information Technology	\$ 16,941	\$ 35,250	\$ 18,471
Energy/Utilities	\$ 8,306	\$ 5,485	\$ 6,792
Equipment Outlay	\$ 64	\$ 500	\$ 500
SUBTOTAL NON-PERSONNEL	\$ 387,069	\$ 404,299	\$ 329,068
TOTAL	\$ 721,900	\$ 789,593	\$ 745,740

Governmental Relations

Revenues by Category

GENERAL FUND		FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
Property Tax	\$	-	\$	-	\$	-
Other Local Taxes	\$	-	\$	-	\$	-
Licenses and Permits	\$	-	\$	-	\$	-
Fines, Forfeitures, and Penalties	\$	-	\$	-	\$	-
Revenue from Money & Property	\$	-	\$	-	\$	-
Revenue from Other Agencies	\$	-	\$	-	\$	-
Charges for Current Services	\$	118,984	\$	106,907	\$	106,907
Other Revenues	\$	-	\$	-	\$	-
Transfers from Other Funds	\$	-	\$	-	\$	-
TOTAL	\$	118,984	\$	106,907	\$	106,907

Salary Schedule

GENERAL FUND

Governmental Relations

<i>Class</i>	<i>Position Title</i>	<i>FY 2003 Positions</i>	<i>FY 2004 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	0.00	\$ -	\$ -
1395	Deputy City Clerk I	1.00	1.00	\$ 34,582	\$ 34,582
2167	Governmental Relations Director	1.00	1.00	\$ 123,324	\$ 123,324
2183	Asst. Governmental Relations Dir.	1.00	1.00	\$ 82,481	\$ 82,481
2281	Asst To The Director	0.00	1.00	\$ 71,417	\$ 71,417
	Overtime Budgeted	0.00	0.00	\$ -	\$ 722
	Temporary Help	0.00	0.00	\$ -	\$ 2,896
	Total	4.00	4.00	\$	315,422
GOVERNMENTAL RELATIONS TOTAL		4.00	4.00	\$	315,422

Governmental Relations

Five-Year Expenditure Forecast

	FY 2004 FINAL	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST
Positions	4.00	4.00	4.00	4.00	4.00	4.00
Personnel Expense	\$ 416,672	\$ 429,172	\$ 442,047	\$ 455,308	\$ 468,967	\$ 483,036
Non-Personnel Expense	\$ 329,068	\$ 338,940	\$ 349,108	\$ 359,581	\$ 370,368	\$ 381,479
TOTAL EXPENDITURES	\$ 745,740	\$ 768,112	\$ 791,155	\$ 814,889	\$ 839,335	\$ 864,515

Governmental Relations

Fiscal Years 2005 - 2009

No major projected requirements.